

Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment **FY2010 Request: \$3,020,000**
Reference No: 31862

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Health/Human Services
Location: Statewide **Contact:** Arnold Liebelt
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-1870
Estimated Project Dates: 03/01/2010 - 06/30/2014

Brief Summary and Statement of Need:

This request is for deferred maintenance and renovation projects for 35 facilities maintained by the Department including health centers, youth facilities and behavioral health facilities statewide. Funds would be used for most immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities and selected leased facilities. This project contributes to the department's mission "To promote and protect the health and well being of Alaskans." This project contributes to several divisions' end results including "Healthy people in healthy communities."

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Fed Rcpts	\$20,000		\$92,900	\$97,500	\$103,200	\$107,900	\$421,500
G/F Match	\$100,000		\$423,000	\$444,400	\$470,000	\$491,700	\$1,929,100
Gen Fund	\$2,900,000		\$6,483,600	\$6,810,900	\$7,202,800	\$7,535,900	\$30,933,200
Total:	\$3,020,000	\$0	\$6,999,500	\$7,352,800	\$7,776,000	\$8,135,500	\$33,283,800

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
82% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

CH15/SLA09/P15/L27 942.7GF/203.9 Fed SLA08 750 GF/7.6 Fed; SLA07 750 GF/150 Fed; SLA06 1000.0 GF/100.0 Fed; SLA05 750.0 GF/200.0 Fed; SLA03 600.0 GF; SLA02 600.0 GF/800.0 Fed; SLA02 647.0 GF; SLA01 363.0 GF/352.0 Fed; SLA00 342.8 AHFC Div/58.7 Fed; SLA99 276.7 GF/100.0 AHFC Corp. Bonds/118.0 Fed; SLA98 750.0 AHFC Corp. Bonds/192.3 Fed; SLA97 750.0 GF/243.6 Fed; SLA96 898.3 GF; SLA95 1,240.0 GF/250.0 Fed; 4 SLA94 700.0GF/77.8 Fed; SLA93 750.0 GF/250.0 Fed; SLA92 1,200.0 GF; SLA91 1,200.0 GF

Project Description/Justification:

This project funds deferred maintenance and renovation at Department of Health and Social Services (DHSS) facilities statewide, including immediate and critical renewal, repair, replacement and equipment needs. Facilities include public health centers, youth facilities, and behavioral health facilities. The project requests funds for some of the 35 DHSS State-owned facilities (24 of which are 24-hour facilities) with an estimated replacement value of \$343 million. This request does not include the deferred maintenance needs for the Pioneer Homes. In addition, the Department is responsible for a limited amount of special repairs and upgrades not covered by lease agreements at over 60 leased sites throughout the state. The Department's facilities have ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and client groups. This request for funds will address these needs and maintain the State's investment in the department's facilities.

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Background

During the summer of 2008, the Department updated comprehensive building condition audits for all of its State-owned facilities. This past summer, Facilities Section staff updated this list via an email and phone survey. This process serves as the basis of this request. Based on the results of the building condition audit, a total of \$10,965.5 million in deferred maintenance and renewal and replacement projects remain that need to be addressed. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the facilities except the pioneer homes. Each building deficiency for each facility is rated in terms of urgency, fire life safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. Priorities given are generally followed, but may be changed due to higher emerging needs that may arise throughout the year. Some of the projects listed below such as those at the public health centers earn federal funds. The list only shows the amount of general funds needed to complete each project.

Dept. Priority	Project	GF Amount	Category	Cumulative GF Total
1	Johnson Youth Center New Key Lock System for the Detention Unit	\$124.1	Fire/Life Safety	\$124.1
2	Fairbanks Youth Facility Bath Exhaust	\$33.1	Build. Integrity/Code	\$157.1
3	Fairbanks Youth Facility Motor Control Panel Replacement	\$76.4	Build. Integrity/Code	\$233.5
4	Fairbanks Youth Facility Roof Replacement Original Building	\$1,240.5	Build. Integrity/Code	\$1,474.0
5	Fairbanks Youth Facility Siding Replacement	\$744.3	Build. Integrity/Code	\$2,218.3
6	Johnson Youth Center Rec Yard Improvements	\$248.1	Security	\$2,466.4
7	Fairbanks Youth Facility Carpet Replacement	\$41.4	Build. Integrity/Code	\$2,507.8
8	Fairbanks Youth Facility Door Replacement	\$26.5	Build. Integrity/Code	\$2,534.3
9	Fairbanks Youth Facility Exterior Paint	\$57.9	Build. Integrity/Code	\$2,592.1
10	Fairbanks Youth Facility Hydronic Balance	\$15.7	Build. Integrity/Code	\$2,607.9
11	Johnson Youth Center Security Lighting	\$74.4	Security	\$2,682.3
12	Johnson Youth Center Sidewalk Replacement	\$33.1	Build. Integrity/Code	\$2,715.4
13	Fairbanks Health Center Brick Façade Replacement	\$101.7	Build. Integrity/Code	\$2,817.1
14	Fairbanks Health Center Flooring Repair	\$88.2	Build. Integrity/Code	\$2,905.3
15	Bethel Youth Facility Lighting Replacement	\$44.7	Mission Efficiency	\$2,949.9

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16	Fairbanks Youth Facility Boiler Upgrades	\$206.8	Mission Efficiency	\$3,156.7
17	Fairbanks Youth Facility Domestic Hot Water	\$66.2	Mission Efficiency	\$3,222.8
18	Fairbanks Youth Facility Lighting Replacement	\$79.4	Mission Efficiency	\$3,302.2
19	Fairbanks Youth Facility Restroom Heating	\$9.9	Mission Efficiency	\$3,312.1
20	Assets Building Exterior Soffit Repair	\$41.4	Build. Integrity/Code	\$3,353.5
21	Johnson Youth Center Curbing and Asphalt Repair	\$82.7	Build. Integrity/Code	\$3,436.2
22	Fairbanks Health Center Interior Painting	\$16.3	Build. Integrity/Code	\$3,452.5
23	Bethel Youth Facility Cell Wall & Floor Repair	\$51.3	Mission Efficiency	\$3,503.7
24	Bethel Youth Facility Restroom Repair	\$16.5	Mission Efficiency	\$3,520.3
25	Fairbanks Youth Facility Day Tank Removal	\$16.5	Mission Efficiency	\$3,536.8
26	Fairbanks Youth Facility Exercise Yard Rehab	\$16.5	Mission Efficiency	\$3,553.4
27	Fairbanks Youth Facility Fire Lane/Parking Remediation	\$132.3	Mission Efficiency	\$3,685.7
28	Fairbanks Youth Facility Grinder Pump Replacement	\$33.1	Mission Efficiency	\$3,718.8
29	Fairbanks Youth Facility Kitchen Upgrade	\$496.2	Mission Efficiency	\$4,215.0
30	Fairbanks Youth Facility Shower Liner	\$8.3	Mission Efficiency	\$4,223.2
31	Assets Building DDC Replacement	\$198.5	Build. Integrity/Code	\$4,421.7
32	Assets Building Lock Replacement	\$6.6	Build. Integrity/Code	\$4,428.3
33	Assets Building Overhead Door Replacement	\$12.4	Build. Integrity/Code	\$4,440.7
34	Assets Building Roof Drain Repair	\$9.9	Build. Integrity/Code	\$4,450.6
35	Assets Building Sidewalk/Patio Repairs	\$16.5	Build. Integrity/Code	\$4,467.2
36	McLaughlin Youth Center Boiler Room Ventilation	\$44.7	Build. Integrity/Code	\$4,511.8
37	McLaughlin Youth Center Carpet Replacement	\$24.8	Build. Integrity/Code	\$4,536.7
38	McLaughlin Youth Center Cottage 5 Shower Stall Replacement	\$24.8	Build. Integrity/Code	\$4,561.5
39	McLaughlin Youth Center Cottage Roof Repairs	\$272.9	Build. Integrity/Code	\$4,834.4
40	McLaughlin Youth Center Cottage	\$264.6	Build. Integrity/Code	\$5,099.0

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	Shower Renovation			
41	McLaughlin Youth Center Gym Exterior Paint	\$46.3	Build. Integrity/Code	\$5,145.3
42	McLaughlin Youth Center Roof Drain Installation	\$41.4	Build. Integrity/Code	\$5,186.7
43	Anchorage Public Health Lab Entry Sidewalk Drainage	\$19.8	Fire/Life Safety	\$5,206.5
44	Alaska Psychiatric Institute Door Smoke Gasket	\$14.1	Fire/Life Safety	\$5,220.6
45	Johnson Youth Center Detention Control Room Remodel	\$124.1	Mission Efficiency	\$5,344.6
46	McLaughlin Youth Center Asbestos Abatement	\$27.3	Fire/Life Safety	\$5,371.9
47	Fairbanks Health Center Emergency Generator Installation	\$108.5	Mission Efficiency	\$5,480.4
48	McLaughlin Youth Center Boiler Room Roof	\$24.8	Build. Integrity/Code	\$5,505.2
49	McLaughlin Youth Center Cottage 1 Windows	\$99.2	Build. Integrity/Code	\$5,604.5
50	McLaughlin Youth Center Cottage Pipe Replacement	\$132.3	Build. Integrity/Code	\$5,736.8
51	McLaughlin Youth Center CTU Exterior Paint	\$29.8	Build. Integrity/Code	\$5,766.6
52	McLaughlin Youth Center Skylight Replacement	\$49.6	Build. Integrity/Code	\$5,816.2
53	Assets Building Interior Light Replacement	\$57.9	Mission Efficiency	\$5,874.1
54	Anchorage Public Health Lab Security System Upgrade	\$124.1	Security	\$5,998.1
55	Yukon Flats Care Carpet Vinyl Repair	\$16.5	Build. Integrity/Code	\$6,014.7
56	Yukon Flats Care Interior Paint	\$8.3	Build. Integrity/Code	\$6,022.9
57	Denardo Center Dining Room Lighting	\$41.4	Mission Efficiency	\$6,064.3
58	Denardo Center Window Glazing Replacement	\$124.1	Mission Efficiency	\$6,188.3
59	Johnson Youth Center Detention Unit Kitchen Revision	\$19.8	Mission Efficiency	\$6,208.2
60	Johnson Youth Center Treatment Unit Exterior Painting	\$99.2	Mission Efficiency	\$6,307.4
61	Dillingham Health Center Flooring Replacement	\$6.8	Mission Efficiency	\$6,314.2
62	Ketchikan Health Center HVAC Upgrade	\$33.9	Build. Integrity/Code	\$6,348.1

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63	Ketchikan Health Center Sidewalk Repair	\$20.3	Build. Integrity/Code	\$6,368.5
64	Alaska Psychiatric Institute Domestic Hot Water Piping	\$34.3	Build. Integrity/Code	\$6,402.8
65	Alaska Psychiatric Institute UPS Testing Load Bank	\$57.9	Build. Integrity/Code	\$6,460.7
66	Fairbanks Health Center Parking Lot Maintenance	\$16.3	Mission Efficiency	\$6,477.0
67	Fairbanks Health Center UST Monitor Repair	\$8.1	Build. Integrity/Code	\$6,485.1
68	Bethel Youth Facility Flooring Replacement	\$165.4	Mission Efficiency	\$6,650.5
69	Bethel Youth Facility Lift Station Relocation	\$827.0	Mission Efficiency	\$7,477.5
70	Fairbanks Youth Facility Sound Panels Installation	\$16.5	Mission Efficiency	\$7,494.0
71	McLaughlin Youth Center Cold Room Compressors	\$82.7	Mission Efficiency	\$7,576.7
72	McLaughlin Youth Center HVAC Up Grade	\$223.3	Mission Efficiency	\$7,800.0
73	McLaughlin Youth Center Lighting Replacement	\$290.3	Mission Efficiency	\$8,090.3
74	Fahrenkamp Center DDC System Completion	\$63.7	Mission Efficiency	\$8,154.0
75	Fahrenkamp Center Kitchen Rehab	\$33.7	Mission Efficiency	\$8,187.7
76	Fahrenkamp Center Window Glazing Replacement	\$95.5	Mission Efficiency	\$8,283.2
77	Dillingham Health Center Data/Tele Com. Consolidation	\$13.6	Mission Efficiency	\$8,296.8
78	Dillingham Health Center North Entry Door Removal	\$10.2	Mission Efficiency	\$8,307.0
79	Ketchikan Youth Facility Exterior Paint	\$107.5	Build. Integrity/Code	\$8,414.5
80	McLaughlin Youth Center Control Integration	\$91.0	Mission Efficiency	\$8,505.5
81	McLaughlin Youth Center Deck Pan Repair	\$16.5	Build. Integrity/Code	\$8,522.0
82	McLaughlin Youth Center Detention 1 HVAC Renewal	\$91.0	Mission Efficiency	\$8,613.0
83	McLaughlin Youth Center Gate Valve Repair	\$57.9	Mission Efficiency	\$8,670.9
84	McLaughlin Youth Center Gym Floor Refinishing	\$82.7	Mission Efficiency	\$8,753.6
85	McLaughlin Youth Center HVAC Access	\$14.1	Mission Efficiency	\$8,767.6

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86	McLaughlin Youth Center Kitchen Floor	\$297.7	Mission Efficiency	\$9,065.3
87	Kenai Penn. Youth Facility Mechanical Cooling	\$165.4	Mission Efficiency	\$9,230.7
88	Yukon Flats Care Stove Replacement	\$1.7	Mission Efficiency	\$9,232.4
89	Yukon Flats Care Window Replacement	\$2.5	Mission Efficiency	\$9,234.9
90	Denardo Center Appliance Upgrade	\$41.4	Mission Efficiency	\$9,276.2
91	Denardo Center Parking Lot Improvements	\$124.1	Mission Efficiency	\$9,400.3
92	Anchorage Public Health Lab Chiller Repair	\$33.1	Build. Integrity/Code	\$9,433.4
93	Johnson Youth Center Window Refit	\$99.2	Mission Efficiency	\$9,532.6
94	Alaska Psychiatric Institute Resident Room Door Modification	\$75.7	Mission Efficiency	\$9,608.3
95	Juneau Health Center Heat Pump Retaining Wall Replacement	\$47.5	Mission Efficiency	\$9,655.7
96	Juneau Health Center Interior Painting	\$47.5	Mission Efficiency	\$9,703.2
97	Fahrenkamp Center Parking Lot Upgrade	\$76.4	Mission Efficiency	\$9,779.6
98	Mat-Su Youth Facility Shower Walls	\$12.4	Mission Efficiency	\$9,792.0
99	Mat-Su Youth Facility Tel/Com. Improvements	\$8.3	Mission Efficiency	\$9,800.3
100	Alaska Psychiatric Institute Dining Room Flooring	\$24.8	Mission Efficiency	\$9,825.1
101	Alaska Psychiatric Institute Glycol Replacement	\$124.1	Mission Efficiency	\$9,949.2
102	Alaska Psychiatric Institute Humidification Installation	\$67.5	Mission Efficiency	\$10,016.6
103	Alaska Psychiatric Institute Interior Wall & Corner Protection	\$54.6	Mission Efficiency	\$10,071.2
104	Alaska Psychiatric Institute Maintenance Shop Ventilation	\$41.4	Mission Efficiency	\$10,112.6
105	Alaska Psychiatric Institute Mini Blind Replacement	\$25.2	Mission Efficiency	\$10,137.8
106	Alaska Psychiatric Institute Nurses Station Flooring	\$20.7	Mission Efficiency	\$10,158.5
107	Alaska Psychiatric Institute Production Kitchen Wall Protection	\$12.4	Mission Efficiency	\$10,170.9

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108	Alaska Psychiatric Institute Roofing Modifications	\$12.4	Mission Efficiency	\$10,183.3
109	Alaska Psychiatric Institute Shower Room Grout Sealing	\$268.4	Mission Efficiency	\$10,451.7
110	Ketchikan Youth Facility Flag Pole and Base	\$33.1	Mission Efficiency	\$10,484.7
111	Sitka Health Center Carpet and Vinyl	\$45.2	Mission Efficiency	\$10,529.9
112	Sitka Health Center Interior Paint	\$22.6	Mission Efficiency	\$10,552.5
113	McLaughlin Youth Center Exterior Lighting Cottages/Walks	\$46.3	Mission Efficiency	\$10,598.8
114	McLaughlin Youth Center Wooden Deck Replacement	\$82.7	Mission Efficiency	\$10,681.5
115	Anchorage Public Health Lab Parking Lot Repair/Resurface	\$82.7	Mission Efficiency	\$10,764.2
116	Ketchikan Health Center Wall Finishes	\$33.9	Mission Efficiency	\$10,798.1
117	Mat-Su Youth Facility Carpet/CVT Replacement	\$33.1	Mission Efficiency	\$10,831.2
118	Alaska Psychiatric Institute Exterior Efflorescence Removal	\$41.4	Mission Efficiency	\$10,872.5
119	Alaska Psychiatric Institute Peeling Floor Paint Corridor E34F	\$10.3	Mission Efficiency	\$10,882.8
120	Nome Youth Facility Power Conditioner	\$16.5	Mission Efficiency	\$10,899.4
121	Anchorage Public Health Lab DDC System Upgrade	\$16.5	Mission Efficiency	\$10,915.9
122	Mat-Su Youth Facility HVAC Upgrade	\$49.6	Owner Requested	\$10,965.5
			Total GF	\$10,965.5

When deferred maintenance needs are met, additional annual investment will be required to keep up with normal repair and maintenance needs, or the deferred maintenance backlog will continue to grow. The estimated future funds needed for normal repair and maintenance are listed in the out years. The funding level to keep up with repair, renewal and replacement needs (above and beyond ordinary day-to-day maintenance) was estimated by using standard formulas that are based on the cost of replacing a building. One formula assumes a constant proportion of annual maintenance costs over the life cycle and is derived as a percentage (1.5%) of building replacement costs; the other, widely-used, Sherman-Dergis method (Replacement Cost x 0.75 x (Age of Building/1275)), attributes greater costs to older buildings. The average of these two methods was used in calculating future deferred maintenance needs.